



# Louisiana Senate Finance Committee



## **FY24 Recommended Budget**

### **08 – Department of Public Safety and Corrections**

#### **08B – Public Safety Services**

March 2023

*Senator Patrick Page Cortez, President  
Senator Bodi White, Chairman*



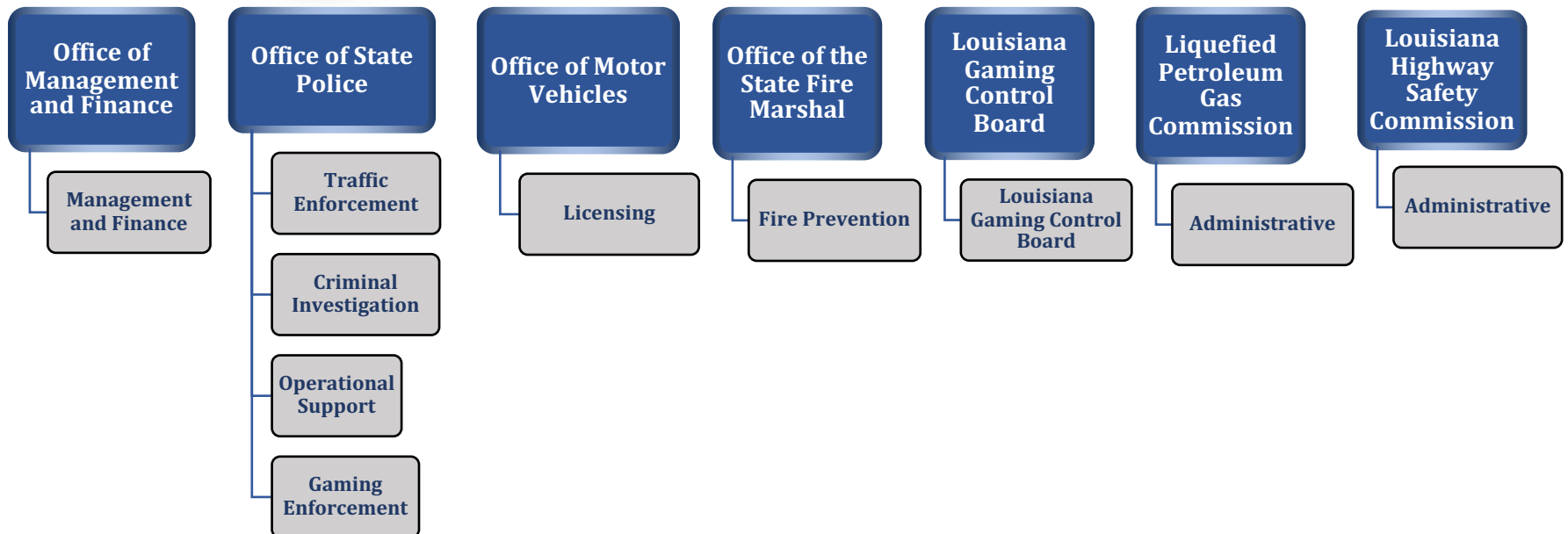
# FY24 Recommended Budget

## Schedule 08B — Public Safety Agencies

Departmental mission — “To provide safety services to both the citizens of the state and visitors to the state of Louisiana by upholding and enforcing the laws, administering regulatory programs, managing records, educating the public, and managing emergencies, both directly and through interaction with other agencies.”



### Louisiana Department of Public Safety



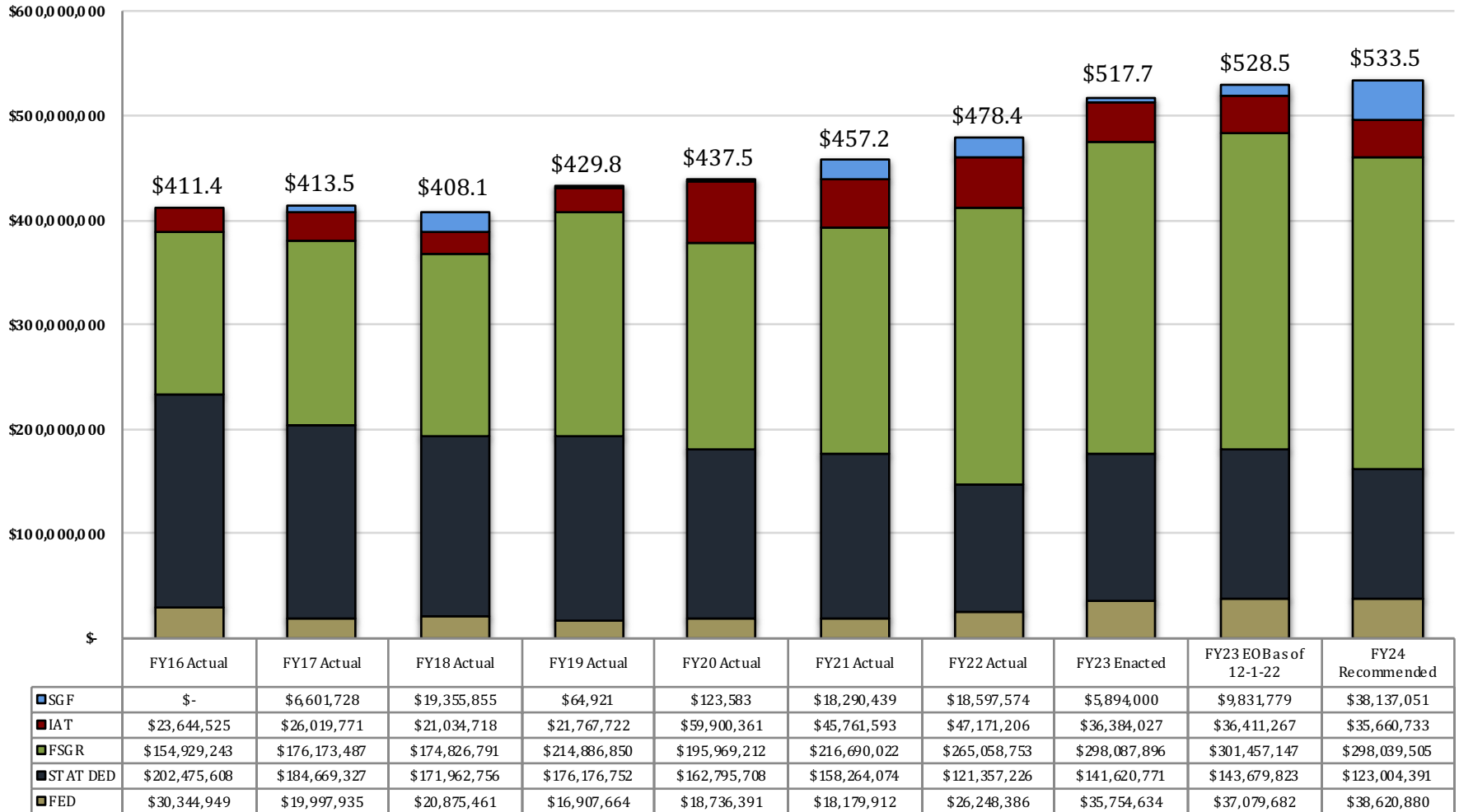


# Public Safety

## Changes in Funding since FY16

### Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY16 to FY24 is 30%  
Change from FY16 to FY22 is 16%





# Public Safety

## Statewide Adjustments for FY24

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$9,831,779	\$36,411,267	\$301,457,147	\$143,679,823	\$37,079,682	\$528,459,698	2,684	<b>FY23 Existing Operating Budget as of 12-1-22</b>
\$5,849,502	\$0	\$0	\$0	\$37,000	\$5,886,502	0	Acquisitions and Major Repairs
\$0	\$0	(\$246,811)	(\$332)	\$0	(\$247,143)	0	Administrative Law Judges
\$0	\$0	(\$2,108,865)	(\$1,389,638)	\$0	(\$3,498,503)	0	Attrition Adjustment
\$0	\$0	\$0	\$492	\$0	\$492	0	Capitol Park Security
\$0	\$0	\$4,629	\$7,161	\$0	\$11,790	0	Capitol Police
\$0	\$0	(\$2,751)	(\$15,357)	(\$690)	(\$18,798)	0	Civil Service Fees
\$0	\$0	\$733,243	\$234,160	\$5,595	\$972,998	0	Civil Service Pay Scale Adjustment
\$0	\$0	\$256,381	\$266,732	\$0	\$523,113	0	Civil Service Training Series Adjustment
\$0	\$0	\$252,606	\$435,459	\$4,457	\$692,522	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$395,505	\$179,777	\$2,306	\$577,588	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	(\$59,024)	\$0	\$0	(\$59,024)	0	Legislative Auditor Fees
\$0	\$0	\$11,984	\$1,517	\$0	\$13,501	0	Maintenance in State-owned Buildings
\$0	\$0	\$1,920,318	\$1,179,105	\$36,400	\$3,135,823	0	Market Rate Salary Adjustment - Classified
\$0	\$0	(\$3,269,567)	(\$6,463,849)	(\$56,713)	(\$9,790,129)	0	Non-recurring 27th Pay Period
\$0	(\$750,000)	(\$161,828)	(\$626,466)	\$0	(\$1,538,294)	0	Non-recurring Acquisitions & Major Repairs
(\$3,937,779)	(\$27,240)	(\$3,290,076)	(\$2,059,052)	(\$1,325,048)	(\$10,639,195)	0	Non-recurring Carryforwards
(\$3,000,000)	\$0	\$0	(\$2,000,000)	\$0	(\$5,000,000)	0	Non-recur Special Legislative Project
\$0	\$0	(\$50,282)	\$6,608	(\$4,979)	(\$48,653)	0	Office of State Procurement
\$0	\$0	\$750,720	\$463,211	\$11,304	\$1,225,235	0	Office of Technology Services (OTS)
\$0	\$0	(\$97,888)	(\$360,204)	\$0	(\$458,092)	(5)	Personnel Reductions
\$0	\$0	\$606,981	\$4,744,294	(\$18,979)	\$5,332,296	0	Related Benefits Base Adjustment
\$0	\$0	\$42,859	\$13,194	\$0	\$56,053	0	Rent in State-owned Buildings
\$0	\$0	\$1,101,629	\$4,629,795	\$9,221	\$5,740,645	0	Retirement Rate Adjustment
\$0	\$0	\$150,193	\$60,573	(\$862)	\$209,904	0	Risk Management
\$0	\$0	\$1,114,333	\$2,212,340	(\$157,928)	\$3,168,745	0	Salary Base Adjustment
\$0	\$0	\$7,030	(\$2,173)	\$0	\$4,857	0	State Treasury Fees
\$0	\$0	\$4,271	\$1,612	\$114	\$5,997	0	UPS Fees
(\$1,088,277)	(\$777,240)	(\$1,934,410)	\$1,518,959	(\$1,458,802)	(\$3,739,770)	(5)	<b>Total Statewide Adjustments</b>
\$18,939,319	\$0	\$1,331,341	(\$20,270,660)	\$0	\$0	0	Total Means of Financing Substitution Adjustments
\$10,454,230	\$26,706	(\$2,814,573)	(\$1,923,731)	\$3,000,000	\$8,742,632	(25)	Total Other Adjustments
\$38,137,051	\$35,660,733	\$298,039,505	\$123,004,391	\$38,620,880	\$533,462,560	2,654	<b>Total FY24 Recommended</b>
\$28,305,272	(\$750,534)	(\$3,417,642)	(\$20,675,432)	\$1,541,198	\$5,002,862	(30)	Total Adjustments (Statewide and Agency-Specific)





# Public Safety

## Agency-Specific Adjustments for FY24

### Means of Financing Substitutions

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$0	\$1,896,461	(\$1,896,461)	\$0	\$0	0	Means of finance substitution decreasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund and increasing Fees and Self-generated revenues.
\$18,939,319	\$0	(\$1,143,606)	(\$17,795,713)	\$0	\$0	0	Means of finance substitution to fund personal services in the Office of State Police.
\$0	\$0	\$578,486	(\$578,486)	\$0	\$0	0	Means of finance substitution reducing Statutory Dedications out of the Tobacco Tax Health Care Fund and increasing Fees and Self-generated revenues to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on December 15, 2022.
\$18,939,319	\$0	\$1,331,341	(\$20,270,660)	\$0	\$0	0	<b>Total Means of Financing Substitutions</b>

### Other Adjustments

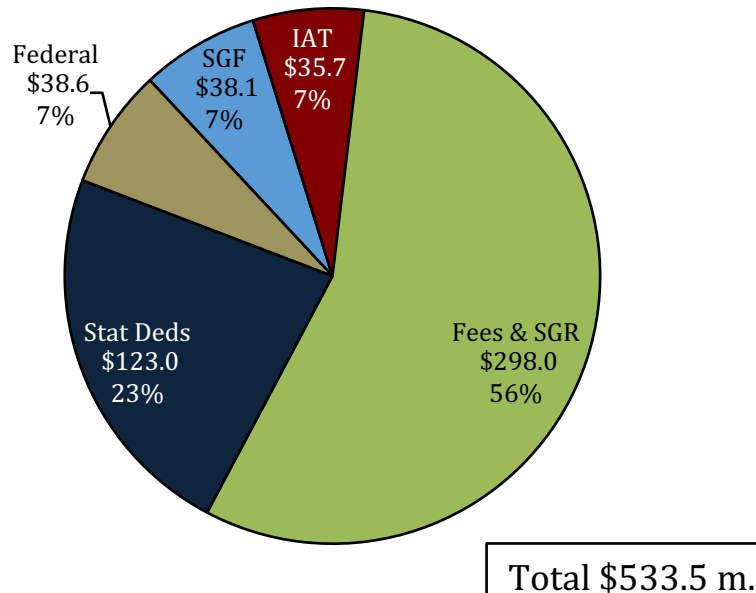
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$0	\$797,795	\$0	\$0	\$0	\$797,795	0	Funding provided for maintenance of the Louisiana Wireless Information Network (LWIN).
\$0	\$0	\$63,000	\$0	\$0	\$63,000	0	Funding provided for the increased costs to the Office of Motor Vehicles vehicle registration contract.
\$0	\$0	\$70,825	\$0	\$0	\$70,825	0	Increase to allow the agency to receive funding from non-federal and non-state sources.
\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0	Increase in Statutory Dedications out of the Natural Resource Restoration Fund for various restoration projects implemented by the Louisiana Oil Spill Coordinator's Office.
\$300,000	\$0	\$0	\$0	\$0	\$300,000	0	Increase in State General Fund (Direct) for an Open Source Intelligence Platform.
\$3,528,714	\$0	\$0	\$0	\$0	\$3,528,714	5	Increase in State General Fund (Direct) to fund the Louisiana Cyber Crime Unit in the Office of State Police, including five (5) positions.
\$0	\$441,480	\$0	\$0	\$0	\$441,480	0	Increases Interagency Transfers received from various state agencies for Capitol Security and Police patrols based on agency projections.
\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	0	Provides for an increase in Federal Funds related to acceptance of the Byrne Discretionary Community Project Grant.
\$0	\$256,310	\$0	\$0	\$0	\$256,310	2	Provides for two (2) authorized T.O. positions for the Criminal Investigations Program within the Office of State Police to oversee and maintain the School Safety Unit.
\$313,000	\$0	\$0	\$0	\$0	\$313,000	0	Provides funding for the Office of State Police for a Towing and Recovery software application.
\$6,312,516	\$0	(\$2,948,398)	(\$2,304,754)	\$0	\$1,059,364	0	Provides funding for two 50-member training academies.
\$0	\$0	\$0	(\$1,618,977)	\$0	(\$1,618,977)	0	Reduces Statutory Dedications out of the Riverboat Gaming Enforcement Fund for personal service expenses in the Office of State Police to align with the most recent forecast adopted by the Revenue Estimating Conference (REC) on December 15, 2022.
\$0	(\$1,468,879)	\$0	\$0	\$0	(\$1,468,879)	(32)	This adjustment transfers mobile weight enforcement from the Department of Public Safety to the Department of Transportation and Development.
\$10,454,230	\$26,706	(\$2,814,573)	(\$1,923,731)	\$3,000,000	\$8,742,632	(25)	<b>Total Other Adjustments</b>



# Public Safety

## FY24 Recommended Means of Finance

**FY24 Recommended  
Total Means of Finance  
(In Millions)**



### Non-SGF Sources of Funding:

**Fees and Self-generated Revenues** constitute the largest portion of DPS funding at 56 percent. These funds are derived from several sources, such as OMV fees (drivers' licenses, registration, etc.), Fire Marshal fees, and other misc. fees.

**Statutory Dedications** make up the next largest funding source in Public Safety at 23 percent.

The five largest Statutory Dedications sources include:

Riverboat Gaming Enforcement Fund	\$56.5 m.
Louisiana Fire Marshal Fund	\$23.5 m.
Louisiana State Police Salary Fund	\$15.6 m.
Oil Spill Contingency Fund	\$7.5 m.
Video Draw Poker Device Fund	\$7.3 m.

**Interagency Transfers** come from OJJ and GOHSEP for back office functions, security expenses charged to other state agencies, LCLE and GOHSEP grants, insurance recovery, etc.

**Federal Funds** are derived from the U.S. Departments of Transportation, Justice, Housing and Urban Development, and the EPA, DEA, and FBI.



# Public Safety Dedicated Funds

Dedicated Fund	Source	FY22 Actual	FY23 Enacted	FY23 EOB as of 12-1-22	FY24 Recommended	FY24 REC vs. FY23 EOB
Tobacco Tax Health Care Fund	Taxes (Tobacco)	\$3,893,679	\$4,241,472	\$4,241,472	\$3,662,986	(\$578,486)
Video Draw Poker Device Fund	Taxes (Gaming)	\$7,282,793	\$7,282,793	\$7,282,793	\$7,282,793	\$0
Riverboat Gaming Enforcement Fund	Taxes (Gaming)	\$63,521,808	\$73,041,717	\$73,041,717	\$56,473,335	(\$16,568,382)
Pari-mutuel Live Racing Facility Gaming Fund	Taxes (Gaming)	\$2,035,177	\$2,035,177	\$2,035,177	\$2,035,177	\$0
Sports Wagering Enforcement Fund	License, application, and permit fees	\$2,108,405	\$1,799,020	\$1,799,020	\$1,799,020	\$0
Two Percent Fire Insurance Fund	Taxes (insurance)	\$433,656	\$1,960,000	\$1,960,000	\$1,960,000	\$0
Natural Resource Restoration Trust Fund	Each year an amount equal to the amount of all restoration monies received by the office of the oil spill coordinator from natural resource damage assessments.	\$84,819	\$2,175,000	\$2,175,000	\$2,175,000	\$0
Louisiana Fire Marshal Fund	Taxes on fire insurance premiums	\$20,802,373	\$25,002,801	\$25,042,701	\$23,533,289	(\$1,509,412)
Underground Damages Prevention Fund	Fees	\$0	\$15,000	\$15,000	\$15,000	\$0
Hazardous Materials Emergency Response Fund	Fees	\$106,453	\$106,453	\$106,453	\$106,453	\$0
Louisiana State Police Salary Fund	Excess collections of taxes for insurance licenses	\$15,600,000	\$15,600,000	\$15,600,000	\$15,600,000	\$0
DPS Peace Officers Fund	Fees	\$249,000	\$249,000	\$249,000	\$249,000	\$0
Volunteer Firefighter Tuition Reimbursement Fund	Legislative appropriation; federal funds; grants; donations; etc.	\$0	\$250,000	\$250,000	\$250,000	\$0
Emergency Training Academy Film Library Fund	The sum of \$50,000 to be appropriated by the legislature	\$0	\$50,000	\$50,000	\$50,000	\$0
Oil Spill Contingency Fund	Settlements and judgements	\$2,645,662	\$7,506,563	\$9,525,715	\$7,506,563	(\$2,019,152)
Louisiana Manufactured Housing Commission Fund	Fees	\$292,706	\$305,775	\$305,775	\$305,775	\$0
<b>TOTAL:</b>		<b>\$119,056,531</b>	<b>\$141,620,771</b>	<b>\$143,679,823</b>	<b>\$123,004,391</b>	<b>(\$20,675,432)</b>

As recently as FY17, Public Safety had twenty-nine dedicated funds. The chart above shows the sixteen dedicated funds budgeted in Public Safety for FY24 Recommended.

Since FY17, sixteen of the dedicated funds have been reclassified as Fees and Self-Generated Revenues Fund Accounts and are budgeted in FY24 Recommended.

Other dedicated funds were eliminated or moved to other departments. Also, new dedicated funds have been created such as the Sports Wagering Enforcement Fund and the Emergency Training Academy Film Library Fund.



# Public Safety Fees and Self-generated Revenues and Fund Accounts

<b>Fees and Self-generated Revenues and Fund Accounts</b>	<b>FY22 Actual</b>	<b>FY23 Enacted</b>	<b>FY23 EOB</b>	<b>FY24 Recommended</b>	<b><i>Difference FY23 EOB to FY24 Rec</i></b>
Fees & Self-generated Revenues	\$212,972,232	\$237,785,403	\$241,116,442	\$237,785,824	<i>(\$3,330,618)</i>
Insurance Fraud Investigation Fund	\$3,733,721	\$5,187,785	\$5,187,785	\$5,187,785	\$0
Motorcycle Safety & Operator Train. Prog	\$273,592	\$292,000	\$292,000	\$292,000	\$0
Public Safety DWI Testing	\$440,825	\$440,825	\$440,825	\$440,825	\$0
Louisiana Towing and Storage Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Concealed Handgun Permit Fund	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000	\$0
Right to Know Fund	\$26,069	\$26,069	\$26,069	\$26,069	\$0
Liquid Petrol Gas Commission Rainy Day	\$1,275,697	\$1,679,590	\$1,717,802	\$1,630,778	<i>(\$87,024)</i>
Explosives Trust Fund	\$156,725	\$251,182	\$251,182	\$251,182	\$0
OMV Customer Service and Technology Fund	\$6,911,198	\$6,800,000	\$6,800,000	\$6,800,000	\$0
Sex Offender Registry Technology Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$0
Criminal Identification and Information	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$0
Louisiana Life Safety and Property	\$725,000	\$725,000	\$725,000	\$725,000	\$0
Unified Carrier Registration Agreement	\$1,959,056	\$1,959,056	\$1,959,056	\$1,959,056	\$0
Industrialized Building Program Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$0
Insurance Verification System Fund	\$26,460,336	\$30,515,986	\$30,515,986	\$30,515,986	\$0
Trucking Research and Edu Council Fund	\$900,000	\$900,000	\$900,000	\$900,000	\$0
<b>Total:</b>	<b>\$267,359,451</b>	<b>\$298,087,896</b>	<b>\$301,457,147</b>	<b>\$298,039,505</b>	<b><i>(\$3,417,642)</i></b>

This chart shows both regular Fees and Self-generated Revenues (first line of numbers) and those former Dedicated Funds that were reclassified as Fees and Self-generated Revenues Fund Accounts by the Dedicated Fund Review Subcommittee of JLCB. These fund accounts total about \$60 million.





# Public Safety

## FY23 Enacted vs. FY24 Recommended Means of Finance by Agency

FY23 Enacted Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.
Management and Finance	\$0	\$3,766,719	\$20,497,142	\$7,764,726	\$0	\$32,028,587	104
State Police	\$5,894,000	\$29,722,737	\$202,172,307	\$105,257,990	\$10,894,158	\$353,941,192	1,771
Motor Vehicles	\$0	\$472,500	\$66,460,726	\$0	\$1,890,750	\$68,823,976	567
Fire Marshal	\$0	\$2,009,721	\$6,525,000	\$27,568,576	\$90,600	\$36,193,897	211
Gaming Control Board	\$0	\$0	\$0	\$1,029,479	\$0	\$1,029,479	4
Liquefied Petroleum Gas Commission	\$0	\$0	\$1,679,590	\$0	\$0	\$1,679,590	12
La. Highway Safety Commission	\$0	\$412,350	\$753,131	\$0	\$22,879,126	\$24,044,607	15
<b>TOTALS</b>	<b>\$5,894,000</b>	<b>\$36,384,027</b>	<b>\$298,087,896</b>	<b>\$141,620,771</b>	<b>\$35,754,634</b>	<b>\$517,741,328</b>	<b>2,684</b>

FY24 Recommended Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total	T.O.
Management and Finance	\$0	\$3,766,719	\$19,477,818	\$7,764,726	\$0	\$31,009,263	104
State Police	\$37,777,741	\$29,749,443	\$200,880,418	\$88,122,905	\$13,894,158	\$370,424,665	1,746
Motor Vehicles	\$0	\$472,500	\$68,666,288	\$0	\$1,890,750	\$71,029,538	566
Fire Marshal	\$359,310	\$1,259,721	\$6,481,072	\$26,099,064	\$90,600	\$34,289,767	207
Gaming Control Board	\$0	\$0	\$0	\$1,017,696	\$0	\$1,017,696	4
Liquefied Petroleum Gas Commission	\$0	\$0	\$1,630,778	\$0	\$0	\$1,630,778	12
La. Highway Safety Commission	\$0	\$412,350	\$903,131	\$0	\$22,745,372	\$24,060,853	15
<b>TOTALS</b>	<b>\$38,137,051</b>	<b>\$35,660,733</b>	<b>\$298,039,505</b>	<b>\$123,004,391</b>	<b>\$38,620,880</b>	<b>\$533,462,560</b>	<b>2,654</b>
<i>Difference FY23 Enacted to FY24 Recommended</i>	<i>\$32,243,051</i>	<i>(\$723,294)</i>	<i>(\$48,391)</i>	<i>(\$18,616,380)</i>	<i>\$2,866,246</i>	<i>\$15,721,232</i>	<i>(30)</i>

The FY24 Recommended Budget for Public Safety is an increase of \$15.7 million over FY23 Enacted. This equates to a percentage increase of 3.1.

The Office of State Police showed the largest increase at \$16.5 million, followed by Motor Vehicles at \$2.2 million, and the Highway Safety Commission at \$16,246.

The Fire Marshal's office had the largest decrease at \$1.9 million followed by Management and Finance at \$1.02 million.

As for Means of Financing, State General Fund showed the largest uptick at \$32.2 million due to increased personal services costs in State Police, funding for two 50-cadet training classes, and the Louisiana Cyber Crime Unit. Statutory Dedications showed the largest reduction at \$18.6 million due to a means of financing swap to fund personal services in State Police and adjustments downward to reflect REC estimates. Federal Funds increased by \$2.9 million largely due to the addition of Byrne Grant funding.

Authorized T.O. decreased by 30 as the net result of transferring 32 T.O. positions to DOTD for Mobile Weight Enforcement and adding 2 positions for the School Safety Unit in State Police.



# Categorical Expenditures

## Examples of Categories

**Departments expend funding in the five major categories listed below.**

### **Personal Services**

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

### **Total Operating Expenses**

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

**Professional Services** – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

### **Total Other Charges**

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

### **Acquisitions and Major Repairs**

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



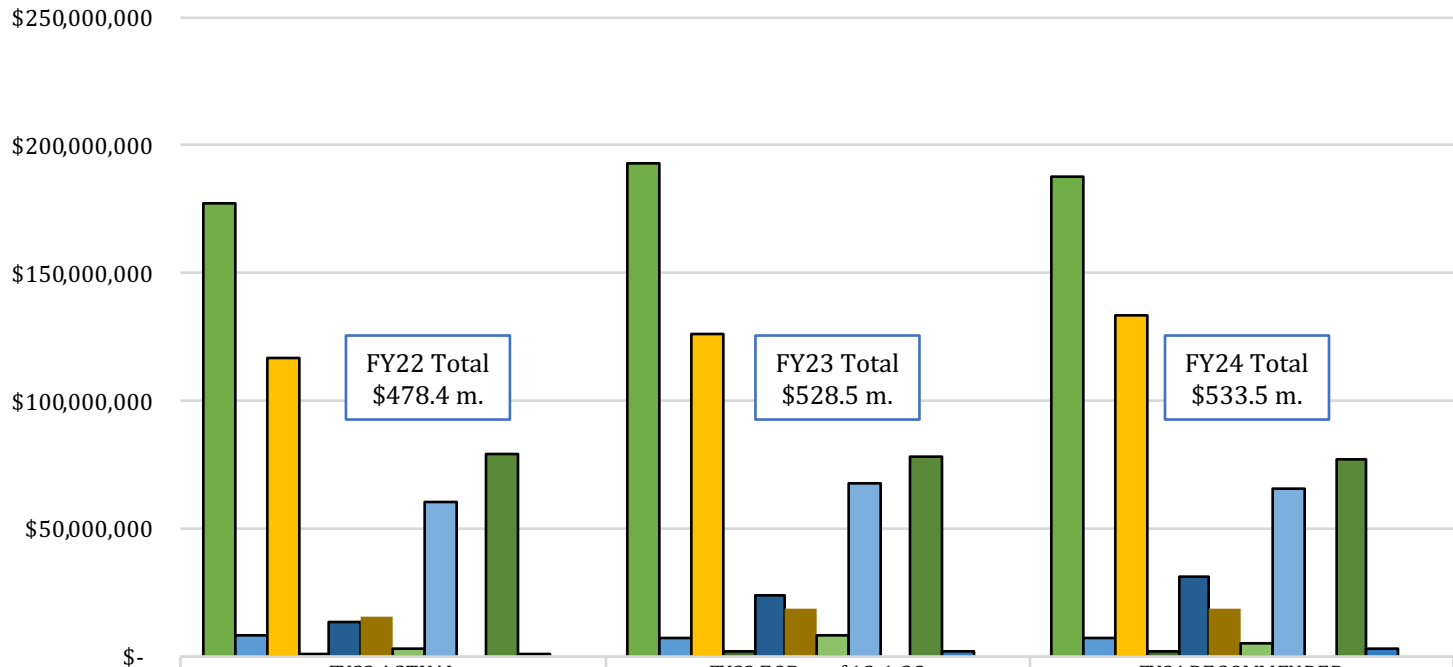
# Public Safety Categorical Expenditures FY22, FY23, and FY24

The largest expenditure category in Public Safety is Personal Services for FY24 Recommended at 62 percent.

Within this category, Salaries make up 35 percent of expenditures, while Related Benefits contributes 25 percent.

Other Charges expenses make up 27 percent of total expenses, with Interagency Transfers accounting for 54 percent of that category.

Finally, Operating Expenses have increased by \$22.5 million for FY24 Recommended over FY22 Actual.



## Personal Services

## Operating Expenses

## Professional Services

## Other Charges

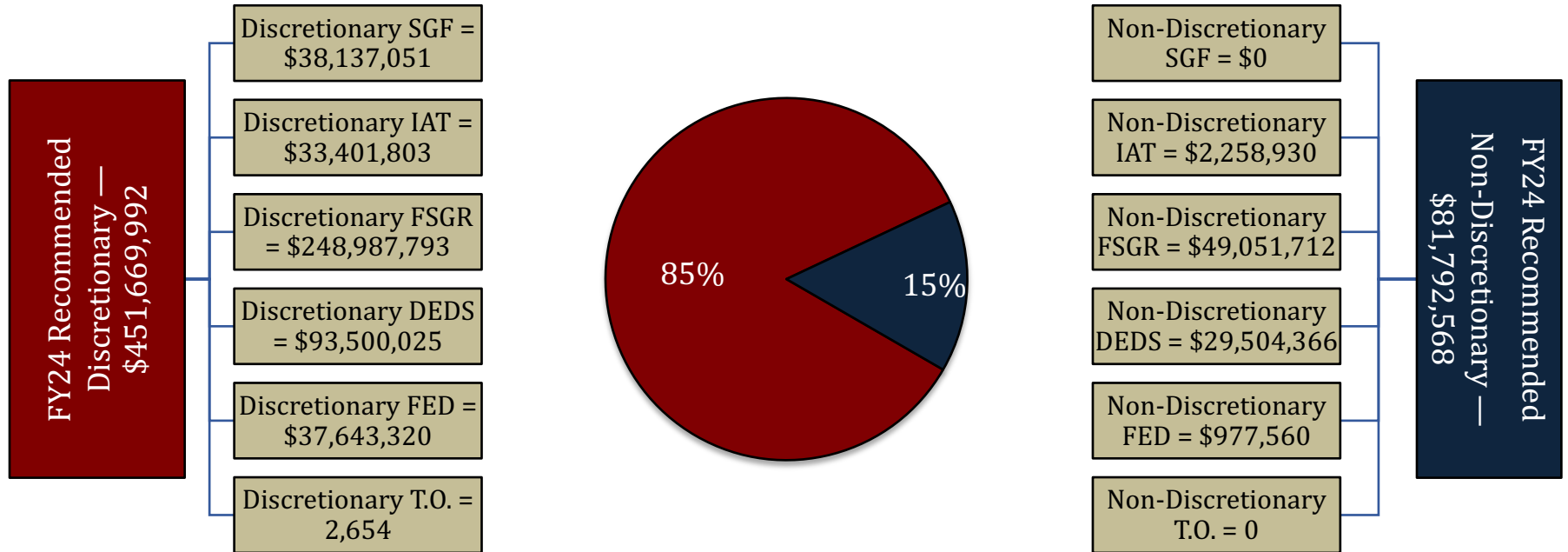
## Acquisitions and Major Repairs

	FY22 ACTUAL	FY23 EOB as of 12-1-22	FY24 RECOMMENDED
Salaries	\$177,285,027	\$193,267,502	\$188,248,228
Other Compensation	\$8,236,750	\$7,733,393	\$7,733,393
Related Benefits	\$117,180,465	\$126,488,724	\$133,738,719
Travel	\$1,133,164	\$2,061,956	\$2,369,456
Operating Services	\$13,781,262	\$24,177,715	\$31,461,193
Supplies	\$15,438,875	\$18,623,771	\$19,023,612
Professional Services	\$3,394,272	\$8,404,302	\$5,338,665
Other Charges	\$61,029,419	\$67,335,262	\$65,726,859
Debt Service	\$-	\$-	\$-
Interagency Transfers	\$79,740,744	\$78,670,407	\$76,933,038
Acquisitions	\$1,213,167	\$1,696,666	\$2,889,397
Major Repairs	\$-	\$-	\$-



# Public Safety

## FY24 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Management and Finance	\$27,070,803	5.99%
La. State Police	\$310,461,386	68.74%
Office of Motor Vehicles	\$59,142,196	13.09%
State Fire Marshal	\$29,183,951	6.46%
La. Gaming Control Board	\$856,858	0.19%
Liquefied Petroleum Gas Commission	\$1,361,510	0.30%
La. Highway Safety Commission	\$23,593,288	5.22%
<b>Total Discretionary</b>	<b>\$451,669,992</b>	<b>100.00%</b>

Total Non-Discretionary Funding by Type		
Required by the Constitution -- UAL	\$ 66,357,288	81.13%
Debt Service -- Rent in State-owned Bldgs.	\$ 884,445	1.08%
Unavoidable Obligation -- Retirees' Group Insurance	\$ 13,986,322	17.10%
Unavoidable Obligation -- Legislative Auditor Fees	\$ 428,123	0.52%
Unavoidable Obligation -- Maintenance in State-owned Bldgs.	\$ 136,390	0.17%
<b>Total Non-Discretionary</b>	<b>\$ 81,792,568</b>	<b>100.00%</b>

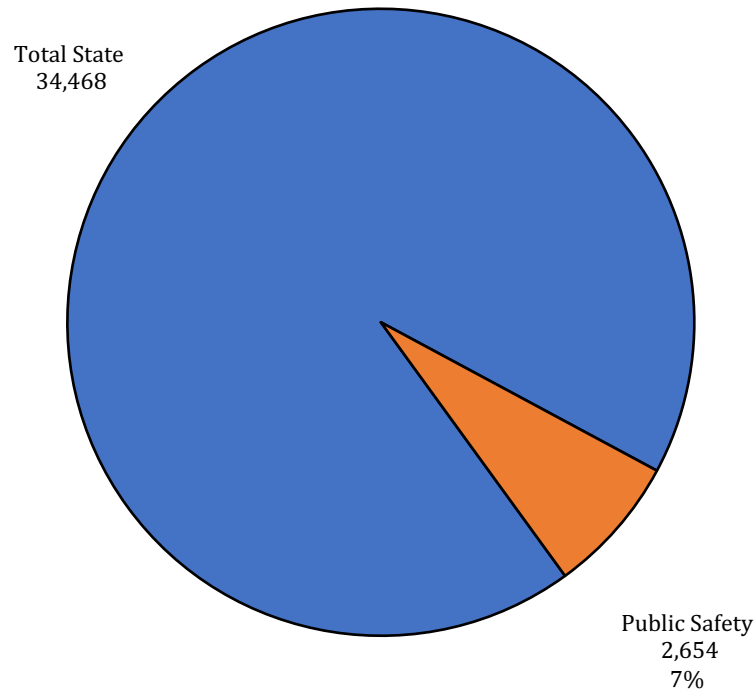




# Public Safety

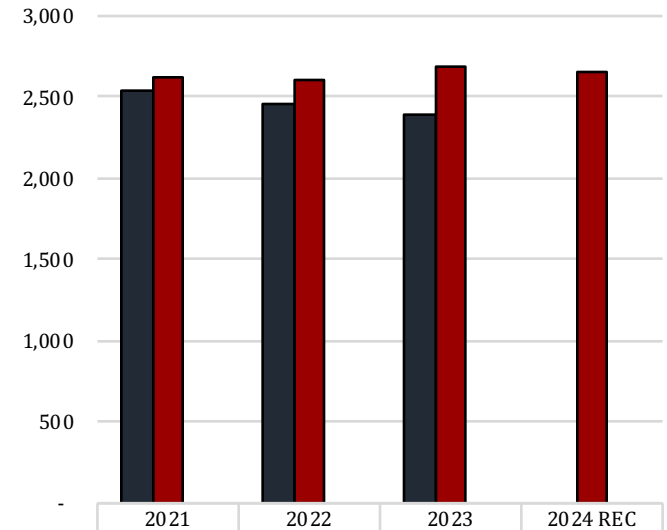
## FTEs, Authorized T.O., and Other Charges Positions

**FY24 Recommended Department Employees  
as a portion of  
FY24 Recommended Total State Employees**



FY23 number of funded, but not filled,  
positions as of February 27 = 412

**Number  
and  
Types  
of  
Positions**



	2021	2022	2023	2024 REC
■ Total FTEs (1st July Report)	2,541	2,457	2,399	-
■ Authorized T.O. Positions	2,628	2,611	2,684	2,654
■ Other Charges Positions	-	-	-	-

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized Positions** are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



# Public Safety

## Related Employment Information

Salaries and Related Benefits for the 2,654 Authorized Positions are listed below in Chart 1.  
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.  
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2021 Actual	2022 Actual	2023 Enacted	2024 Recommended
Salaries	\$189,628,690	\$177,285,027	\$193,267,502	\$188,248,228
Other Compensation	\$8,886,226	\$8,236,750	\$7,733,393	\$7,733,393
Related Benefits	\$113,584,252	\$117,180,465	\$126,488,724	\$133,738,719
<b>Total Personal Services</b>	<b>\$312,099,168</b>	<b>\$302,702,242</b>	<b>\$327,489,619</b>	<b>\$329,720,340</b>

Average T.O. Salary = \$65,097

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY24 Recommended	Total Funding	%
Total Related Benefits	\$133,738,719	
UAL payments	\$66,357,288	49.6%
Retiree Health Benefits	\$13,986,322	
Remaining Benefits*	\$53,395,109	
Means of Finance	General Fund = 0%	Other = 100%

Department Demographics	Total	%
<b>Gender</b>		
Female	1,127	42
Male	1,553	58
<b>Race/Ethnicity</b>		
White	1,816	68
Black	674	25
Asian	24	1
Indian	13	<1%
Hawaiian/Pacific	3	<1%
Declined to State	150	6
<b>Currently in DROP or Eligible to Retire</b>	<b>393</b>	<b>15</b>

\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

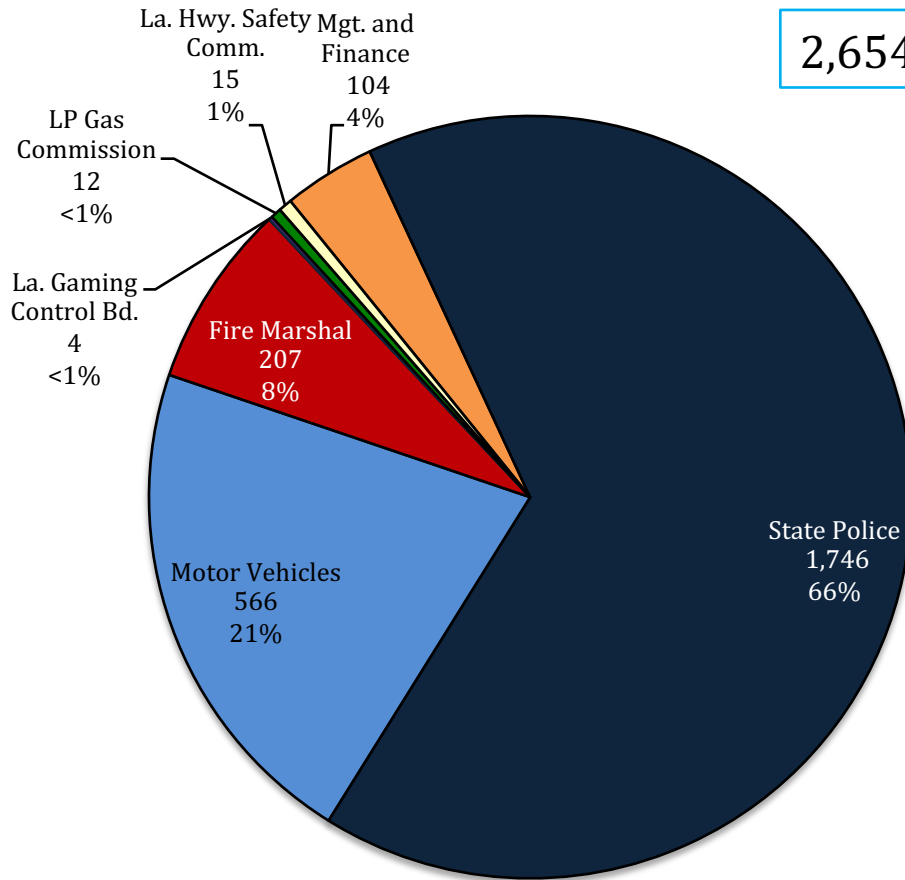
Other Charges Benefits  
\$0



# Public Safety

## FY24 Recommended Total Authorized Positions by Agency

2,654 Total



La. Highway Safety Comm.	
Administrative	15

Administers traffic safety programs focused on human behavior; information and education; etc.

Liquefied Petroleum Gas Comm.	
Administrative	12

Regulates and enforces distribution, handling, and usage of liquefied petroleum gas and anhydrous ammonia.

Management and Finance	
Mgt. and Finance	104

Legal, purchasing, procurement, budget, accounting, audit, HR, etc.

State Police	
Traffic Enforcement	-32 927
Criminal Investigation	+7 201
Operational Support	407
Gaming Enforcement	211

Superintendent; troopers; crime lab staff; hazardous materials; Oil Spill Coordinator; Capitol Park security; etc.

Motor Vehicles	
Licensing	-1 566

Vehicle registration, plates, and titles; issuing driver's licenses; suspending or revoking licenses and plates; document management; etc.

Fire Marshal	
Fire Prevention	-4 207

Inspections; plan review; arson investigations; emergency services; fire safety education; etc.

La. Gaming Control Board	
La. Gaming Control Board	4

Administration of and responsibility for ensuring that known disqualified and unsuitable persons are denied a gaming license or permit.



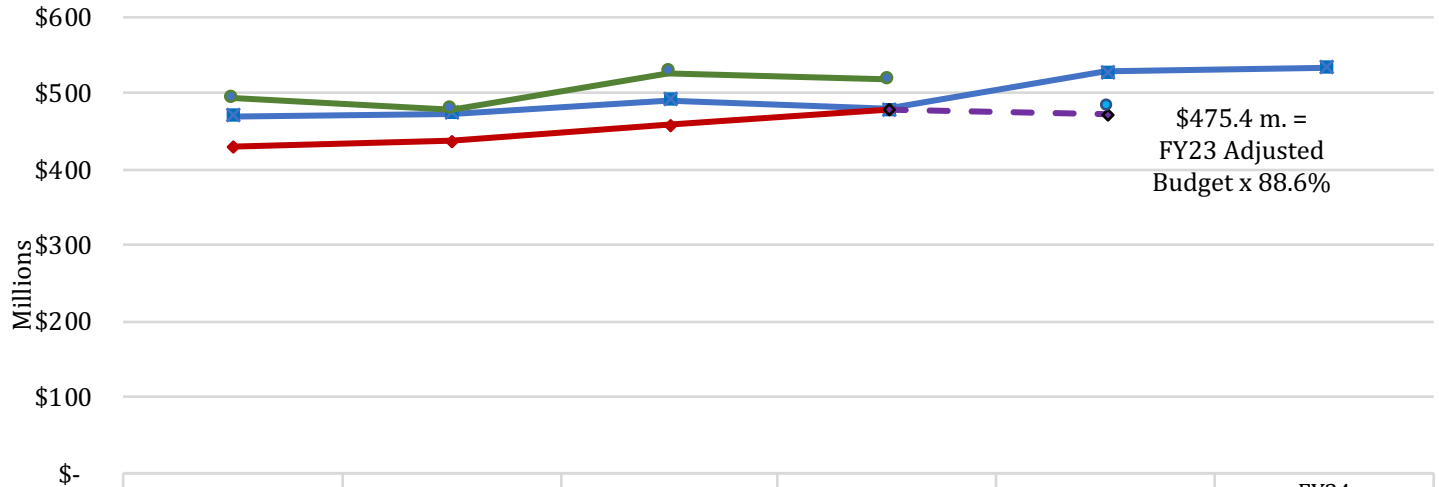
# Public Safety

## Enacted & FYE Budget vs. Actual Expenditures FY19 to FY22

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY23, it is as of February.

**FY23 Known Supplemental Needs:**  
\$5 m. SGF  
\$1.9 m. IAT

**FY22 General Fund Reversions:**  
\$43,250



	FY19	FY20	FY21	FY22	FY23 EOB	FY24 Recommended
Enacted Budget	\$469,349,530	\$474,380,467	\$491,751,045	\$479,039,200	\$528,459,698	\$533,462,560
FYE Budget	\$493,614,647	\$478,389,114	\$526,129,311	\$518,307,333		
Actual Expenditures	\$429,803,909	\$437,525,255	\$457,186,040	\$478,433,146		
FY23 Expenditure Trend				\$478,433,146	\$472,542,586	

Monthly Budget Activity				
	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-22	\$ 517,741,328	\$ 33,831,641	\$ 483,909,687	6.5%
Aug-22	\$ 528,380,523	\$ 80,151,189	\$ 448,229,334	15.2%
Sep-22	\$ 528,459,698	\$ 120,147,150	\$ 408,312,548	22.7%
Oct-22	\$ 528,459,698	\$ 157,580,296	\$ 370,879,402	29.8%
Nov-22	\$ 528,459,698	\$ 204,963,749	\$ 323,495,949	38.8%
Dec-22	\$ 528,956,498	\$ 238,307,991	\$ 290,648,507	45.1%
Jan-23	\$ 528,956,498	\$ 275,649,842	\$ 253,306,656	52.1%

Monthly Budget Activity				
	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-23	\$ 536,587,972	\$ 315,028,391	\$ 221,559,581	58.7%
(Trend based on average monthly expenditures to date)				
Mar-23	\$ 536,587,972	\$ 354,406,940	\$ 182,181,032	66.0%
Apr-23	\$ 536,587,972	\$ 393,785,489	\$ 142,802,483	73.4%
May-23	\$ 536,587,972	\$ 433,164,037	\$ 103,423,935	80.7%
Jun-23	\$ 536,587,972	\$ 472,542,586	\$ 64,045,386	88.1%

Historical Year End Average

88.6%





# Public Safety

## FY23 Supplemental Appropriations Request

Public Safety FY23 Supplemental Needs <i>(proposed)</i>			
Agency	State General Fund	Interagency Transfers	Description
State Police	\$ -	\$ 957,961	OJJ Facility Patrols -- IAT from OJJ
State Police	\$ -	\$ 900,000	Cyber Security -- 4 positions -- IAT from GOHSEP/SERF funding
State Police	\$ 425,000	\$ -	School Safety -- RAVE
State Police	\$ 3,117,797	\$ -	Mobile Weight Enforcement
State Police	\$ 923,677	\$ -	Chillers
State Police	\$ 98,437	\$ -	Air Handler for Police Supply
Fire Marshal	\$ 525,000	\$ -	FETA Dormitory - Replacement - Working with FP&C
<b>TOTAL:</b>	<b>\$5,089,911</b>	<b>\$1,857,961</b>	

The chart above shows projected supplemental FY23 needs in Public Safety by agency and means of financing.

The total requested for the department is \$6.9 million, of which roughly \$5 million is projected to come from State General Fund and \$1.9 million from Interagency Transfers.

The request from State Police totals \$6.4 million for various expenditures with \$525,000 from the State Fire Marshal for the Fire and Emergency Training Academy (FETA).

Additional or different supplemental needs may be addressed as regular session deliberations begin.



# Public Safety

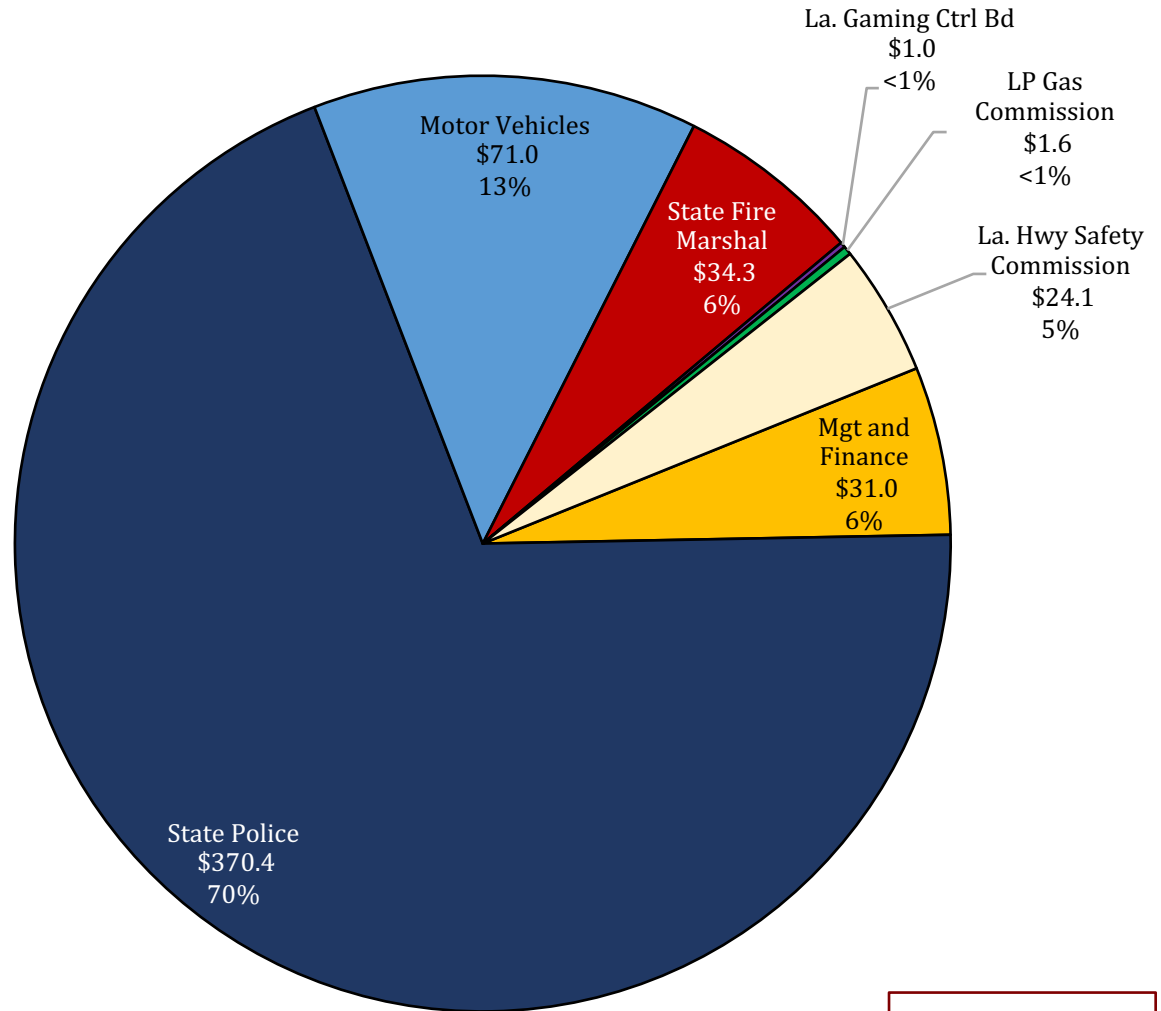
## FY24 Recommended Total Budget by Agency

This pie chart shows the percentage each agency's budget contributes to the whole department.

FY24 Recommended  
**Total DPS Budget**

\$533.5 m.

2,654 T.O. Positions



In \$ millions



# 08-418 Office of Management and Finance

## FY24 Recommended Means of Finance and T.O.

### The Office of Management and Finance consists of three activities:

#### Administration

- Chief Operations Activity for all agencies in Public Safety
- Handles all HR, budget, and finance back-office functions for GOHSEP and OJJ

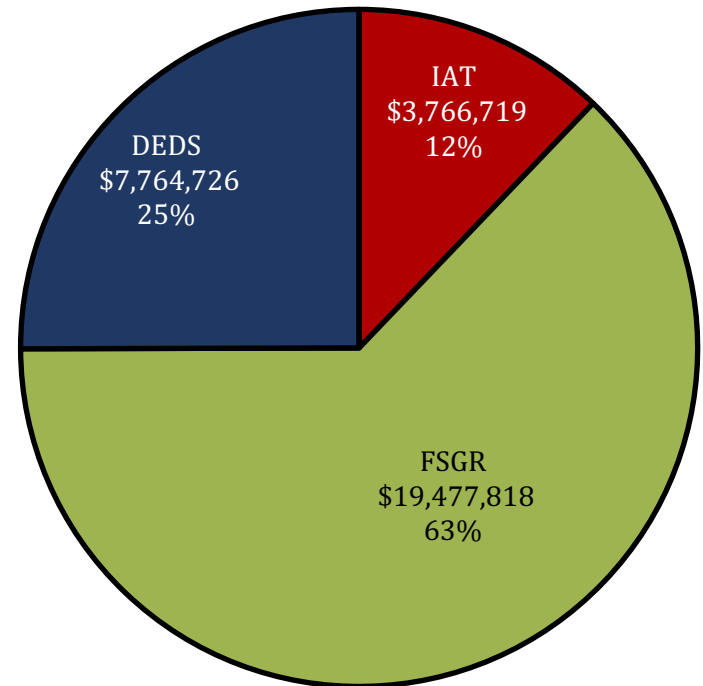
#### Support Services

- Handles Revenue and Budget Management for over \$2.6 billion in revenue collections
- Provides Human Resources for the department
- Facility Services maintains all DPS infrastructure, facility repairs, and preventative maintenance

#### Legal Affairs

- Provides legal consultation for the department
- Develops and implements policies relating to federal employment regulations
- Provides legal services relating to the Civil Service Commission and State Police Commission as they relate to departmental employees

**Total = \$31.0 m.**  
**T.O. = 104**





# 08-419 Louisiana State Police FY24 Recommended Means of Finance and T.O.

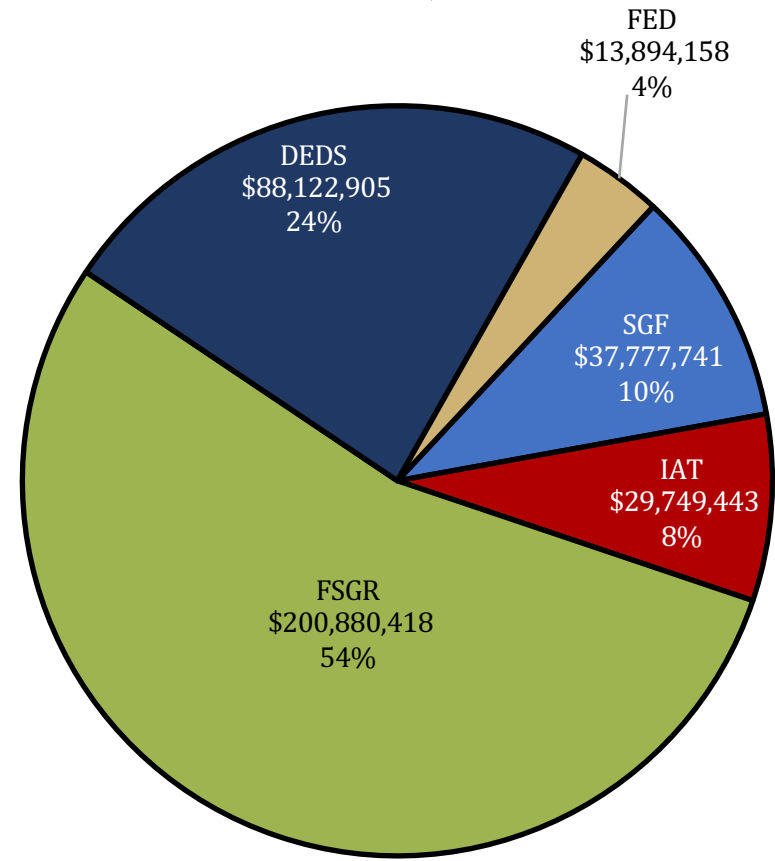
## Office of State Police

- The statutorily mandated law enforcement agency of Louisiana.
- It has four programs — Traffic Enforcement, Criminal Investigation, Operational Support, and Gaming Enforcement.



**Total = \$370.4 m.**

**T.O. = 1,746**





# 08-419 Louisiana State Police

## FY24 Recommended Program Budgets -- \$370.4 m. Total

In \$ millions

### Traffic Enforcement

927 T.O.

- Traffic Patrol
- Transportation and Environmental Safety
- Motor Carrier Safety Assistance
- Louisiana Oil Spill Coordinator

### Criminal Investigation

201 T.O.

- Investigations (large scale & multijurisdictional)
- Insurance Fraud
- Investigative Support (operational assistance, including analytical and technical support)

### Operational Support

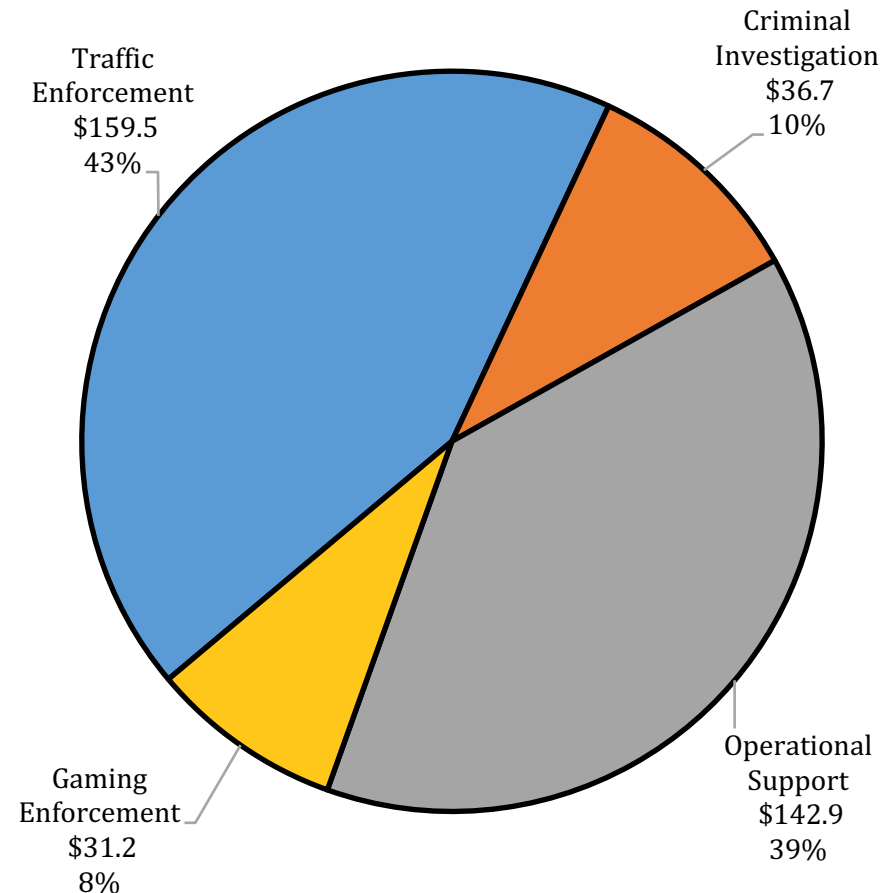
407 T.O.

- Office of the Superintendent
- Operational Development
- Support Services
- Lab Services (crime lab)
- Protective Services
- DPS police (including the Capitol Detail)

### Gaming Enforcement

211 T.O.

- Enforcement (including licensing and regulation)
- Operations (including technical support, auditing, Indian Gaming, and administration)





# 08-420 Office of Motor Vehicles FY24 Recommended Means of Finance and T.O.

## Licensing Program



Motor Vehicle  
Administration

Issuance of Driver's  
Licenses/Identification  
Cards

Issuance of Plates and  
Titles/Registration

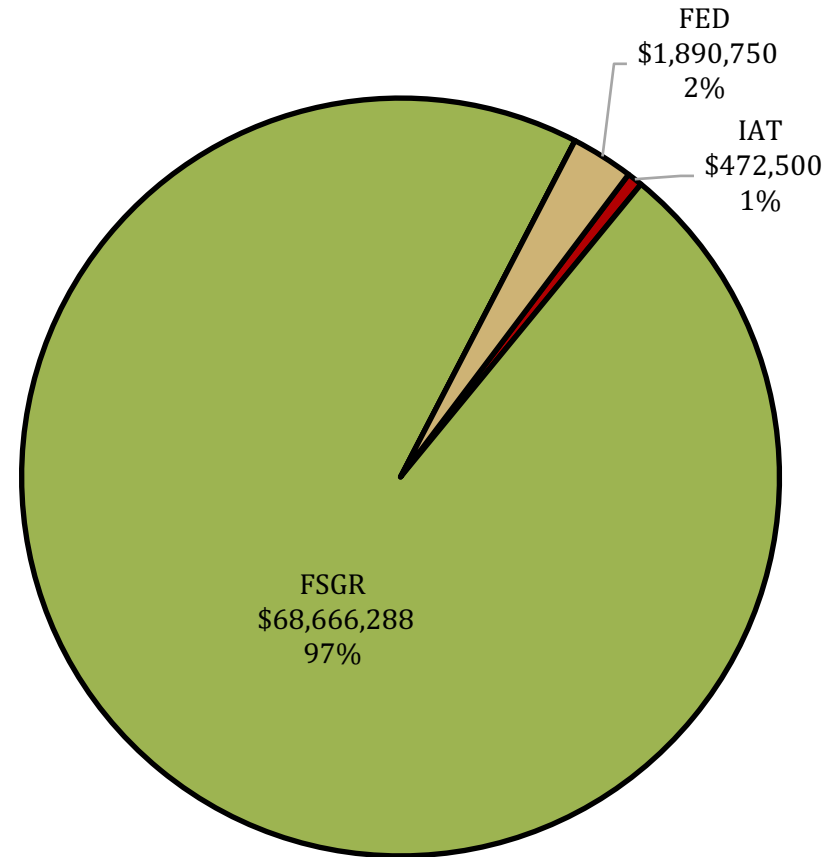
Suspension of Driver's  
Licenses and Revocation  
of Plates

Outsourced Services (tag  
agents, etc.)

Information Services

Document Management

**Total = \$71.0 m.**  
**T.O. = 566**





# 08-422 Office of the State Fire Marshal FY24 Recommended Means of Finance and T.O.

## Fire Prevention Program

**Inspections** (including life safety, property protection, boilers, amusement rides, fireworks, etc.)

**Plan Review** (including the Uniform Construction Code Council)

**Arson Enforcement** (including investigations of all fires suspected to be of criminal nature or whenever there is a human death)

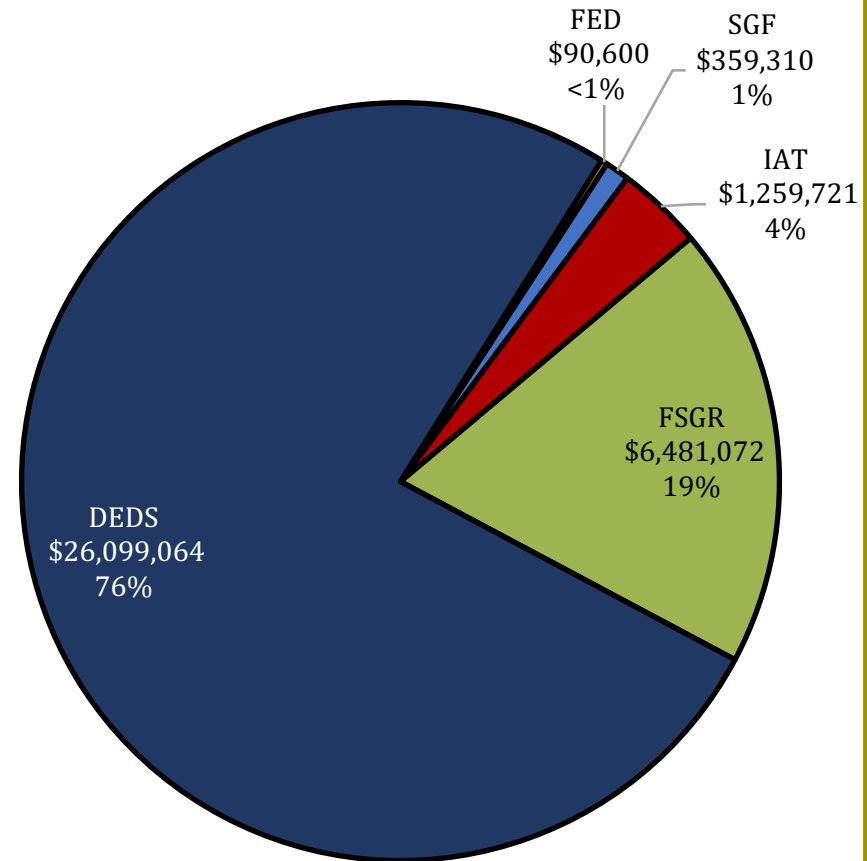
**Executive** (including administrative, engineering, inspection, and investigation functions)

**Emergency Services** (including coordination of all firefighting resources during declared emergencies)

**Fire Safety Education** (including programs for school children on fire dangers)



**Total = \$34.3 m.**  
**T.O. = 207**





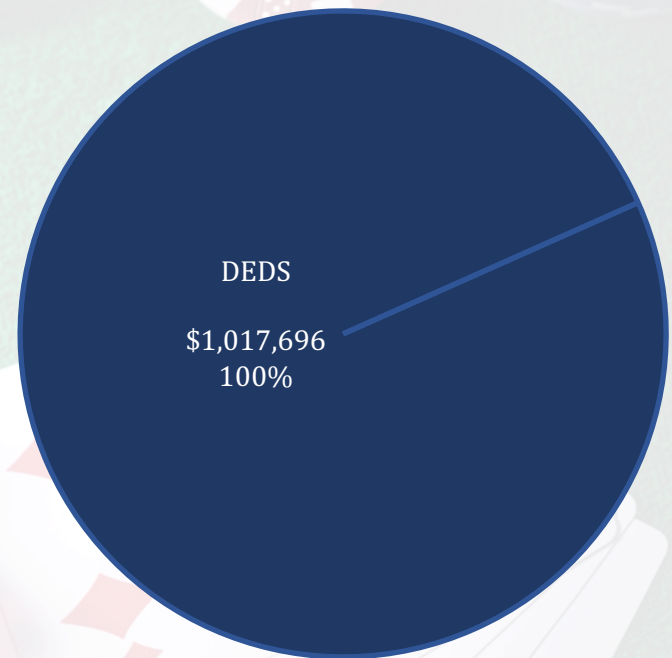


# 08-423 Louisiana Gaming Control Board FY24 Recommended Means of Finance and T.O.

## Louisiana Gaming Control Board

**Total = \$1,017,696**  
**T.O. = 4**

- Maintains all regulatory authority, control, and jurisdiction over all aspects of gaming activity in Louisiana, including video poker, land-based casinos, riverboat gaming, and slots at racetracks.
- It has one program — Gaming Control Board.
  - Enforces the Louisiana Riverboat Economic Development and Gaming Control Law
  - Regulates all gaming activity under its jurisdiction
- Administrative Activity — Ensures that each and every known disqualified person identified by state gaming investigators are denied a license or permit to help eliminate criminal or corrupt influences in the gaming industry.
- Funding sources include the Riverboat Gaming Enforcement Fund, the Pari-mutuel Live Racing Facility Gaming Control Fund, and the Sports Wagering Enforcement Fund.



Dedicated Fund	FY22 Actual	FY23 Enacted	FY23 EOB	FY24 Rec	Difference FY23 EOB to FY24 Rec
Riverboat Gaming Enforcement Fund	\$597,570	\$847,366	\$847,366	\$853,583	(\$11,783)
Pari-Mutuel Live Racing Facility Gaming	\$83,093	\$83,093	\$83,093	\$83,093	\$0
Sports Wagering Enforcement Fund	\$99,020	\$99,020	\$99,020	\$99,020	\$0
<b>Total</b>	<b>\$779,683</b>	<b>\$1,029,479</b>	<b>\$1,029,479</b>	<b>\$1,017,696</b>	<b>(\$11,783)</b>



# 08-423 Louisiana Gaming Control Board

## Revenue Reports as of January 2023

January 2023 Revenue Reports and YTD Amounts							
Video Poker		Landbased Casino		Riverboats		Slots at the Track	
\$ 62,125,271	\$ 18,812,462	\$ 20,145,396	\$ 5,520,548	\$ 147,800,039	\$ 31,777,008	\$ 25,033,342	\$ 3,797,558
<i>Net Dev Revenue</i>	<i>Franchise Fees</i>	<i>Harrah's N.O.</i>	<i>Fees Due</i>	<i>Total AGR</i>	<i>Fees Due</i>	<i>Total AGR</i>	<i>State Tax Due</i>
\$ 446,614,448	\$ 135,316,268	\$ 153,655,712	\$ 38,287,671	\$ 1,004,462,877	\$ 215,959,519	\$ 180,482,309	\$ 27,379,166

January 2023 Revenue Reports and YTD Amounts						
Retail Sportsbook		Mobile Sportsbook		Louisiana Daily Fantasy Sports		
\$ 6,035,377	\$ 604,416	\$ 21,969,355	\$ 2,715,822	\$ 1,628,044	\$ 173,376	\$ 13,870
<i>Net Proceeds</i>	<i>Taxes Paid</i>	<i>Net Proceeds</i>	<i>Taxes Paid</i>	<i>Gross Contest Revenues</i>	<i>Net Revenue</i>	<i>Taxes Paid</i>
\$ 37,397,802	\$ 2,650,933	\$ 104,460,824	\$ 21,674,573	\$ 17,602,139	\$ 1,817,501	\$ 145,400

The charts above show the revenue reports for each gaming category.

Totals listed first in each category represent January 2023 data.

Those amounts listed on the bottom of each category are FY23 year-to-date amounts.



# 08-424 Liquefied Petroleum Gas Commission FY24 Recommended Means of Finance and T.O.

## Liquefied Petroleum Gas Commission

- Regulates the liquefied petroleum gas and anhydrous ammonia commercial distribution within the state.
- Seeks to eliminate potential dangers associated with storage, transport, and use of these substances.
- Administrative Program — Promulgates and enforces rules that foster the safest distribution, handling, and usage of liquefied petroleum gas and anhydrous ammonia.



**Total = \$1.6 m.**  
**T.O. = 12**



*All FSGR are from the LP Gas  
Commission Rainy Day Fund Account.*



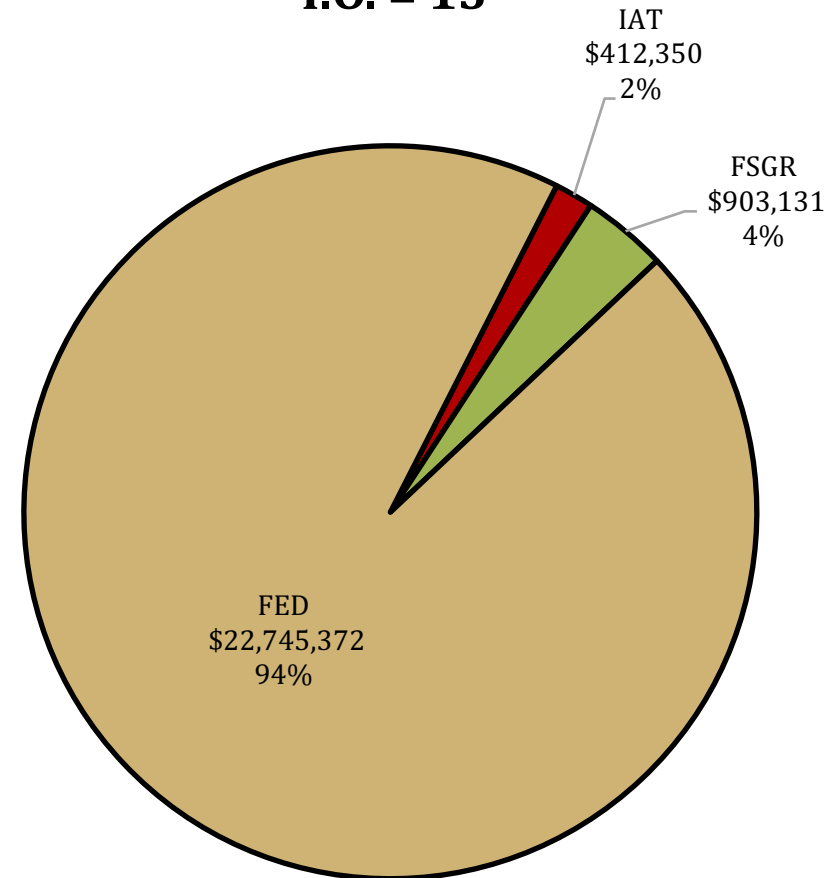
# 08-425 Louisiana Highway Safety Commission FY24 Recommended Means of Finance and T.O.

## Louisiana Highway Safety Commission

- Administrative Program — Develops and implements strategies designed to save lives and prevent injuries on the state's roadways through education and behavior modification of drivers and pedestrians.
- State and Community Highway Safety Grant Program
  - U.S. Department of Transportation — National Highway Traffic Safety Administration and Federal Highway Administration
    - Formula grant program provided to states based on population and road miles



**Total = \$24.1 m.**  
**T.O. = 15**



Source: Public Safety Services, FY24 Budget Supporting Document.



# Public Safety – LLA Informational Report

## **Louisiana State Police – Comparison with Law Enforcement Agencies in Southern States**

*September 12, 2022*

A comparison of certain aspects of Louisiana State Police with those of nine other southern law enforcement agencies looked at organizational placement; functions, staffing, and budget; qualifications and appointment processes for agency heads; investigations of complaints of officer misconduct; records retention requirements; and retirement benefits. Differences in how these areas are addressed were found among all the law enforcement agencies. The nine states were Alabama, Arkansas, Florida, Georgia, Kentucky, Mississippi, North Carolina, South Carolina, and Texas.